

COUNTY COUNCIL
2002 BUDGET HEARINGS
AUGUST 27 Thru AUGUST 28, 2001

The Tippecanoe County Council began the 2002 Budget Hearings at 8:00 A.M. on Monday, August 27, 2001 in the Tippecanoe Room in the County Office Building. Council members present were: President David S. Byers, Vice President Connie Basham, Jeffrey Kessler, Margaret K. Bell, Jeffrey A. Kemper, Kathy Vernon, and Ronald L. Fruitt; Auditor Robert A. Plantenga, Attorney David W. Luhman, and Secretary Pauline E. Rohr.

President Byers called the meeting to order and led the Pledge of Allegiance.

ORDINANCE FOR APPROPRIATIONS AND TAX RATES

President Byers read the following:

(quote)

Budget Form 4 (Rev. 1985)

ORDINANCE FOR APPROPRIATIONS AND TAX RATES

Be it ordained by the County Council of Tippecanoe, Indiana: that for the expenses of the County government and its institutions for the year ending December 31, 2002, the sums of money shown on Budget form 4-A are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenues to meet the necessary expense of County government, tax rates are shown on Budget Form 4-B and included herein. Two (2) copies of Budget Forms 4-A and 4-B for all funds and departments are made a part of the budget report submitted herewith.

Presented to the County Council of Tippecanoe County, Indiana, and read in full for the first time this 27th day of August 2001.

Attest: _____
Robert A. Plantenga, Auditor

David S. Byers, President

Presented to the County Council of Tippecanoe County, Indiana, and read in full for the second time, and adopted, this 11th day of September, 2001, by the following vote:

	Aye	Nay
Connie Basham	_____	_____
Margaret K. Bell	_____	_____
David S. Byers	_____	_____
Ronald L. Fruitt	_____	_____
Jeffrey A. Kemper	_____	_____
Jeffrey Kessler	_____	_____
Kathy Vernon	_____	_____

ATTEST: _____
Robert A. Plantenga, Auditor

APPROVED BY: TIPPECANOE COUNTY COUNCIL ON SEPTEMBER 11, 2001.

David S. Byers, President

Ronald L. Fruitt

Connie Basham

Jeffrey A. Kemper

Margaret K. Bell

Jeffrey Kessler

ATTEST: _____

Robert A. Plantenga, Auditor

Kathy Vernon

PUBLISHED BUDGET FIGURES FOR 2002 ARE:

<u>Net Assessed Valuation</u>					\$4,812,443,775
<u>Fund</u>	<u>Fund Name</u> <u>Current</u>	<u>Budget</u> <u>Estimate</u> <u>Tax Levies</u>	<u>Maximum</u> <u>Estimated Funds</u> <u>to be Raised</u>	<u>Excessive</u> <u>Levy Appeals</u>	
<hr/>					
01	County General	\$29,693,607	\$14,360,523	\$0	\$12,117,508
02	County Highway	\$3,741,437	\$0	\$0	\$0
26	Local Road & Street	\$1,886,000	\$0	\$0	\$0
25	Cumulative Bridge	\$10,272,650	\$2,900,000	\$0	\$2,848,129
77	Jail Lease/Rental	\$1,215,000	\$1,215,000	\$0	\$455,701
16	Cumulative Capital Dev	\$759,243	\$1,443,734	\$0	\$1,338,620
15	EDIT	\$4,486,915	\$0	\$0	\$0
58	E-911	\$1,545,329	\$0	\$0	\$0
04	Reassessment	\$630,968	\$0	\$0	\$0
05	Reassessment 2006	\$0	\$297,087	\$0	\$272,155
06	Welfare/DFC	\$5,214,320	\$3,390,942	\$0	\$3,511,110
	Welfare/HCI	\$0	\$299,371	\$0	\$272,155
	Welfare/MAW	\$0	\$370,732	\$0	\$337,029
	Welfare/CSHCN	\$0	\$99,210	\$0	\$90,191
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	TOTAL	\$59,445,469	\$24,376,599	\$0	\$21,242,598

The 2002 estimated maximum levy
limitation of the unit is: \$24,376,599

(unquote)

- Councilmember Fruitt made a preliminary motion to adopt the proposed 2002 Budget, seconded by Councilmember Kessler; motion carried.

PUBLIC HEARING 2002 BUDGET: 8:00 A.M. to 9:30 A.M.

Department Heads and Members of the Public wishing to sigh up and speak regarding the proposed 2002 Budget were given approximately three (3) minutes from 8:00 A.M. until 9:30 A.M.

SCOTT RUMBLE: COUNTY EXTENSION & FAIRGROUNDS

The Program Assistant, formerly a part-time position, has been approved as a full time position by the Commissioners. An Intern, paid by Purdue University, work at the Extension this summer. Mr. Rumble said there have been many positive comments about the new asphalt work at the Fairground. This project will represent a savings since Mr. Anderson will no longer have to spend time grading. They are working cooperatively for a Street Sweeper for the Fairgrounds and Highway Garage.

President Byers asked if the full time Program Assistant is funded if part-time can be cut. Mr. Rumble responded all but \$3,000 could be cut.

Councilmember Fruitt questioned the increase from \$800 to \$1200 in Automotive Supplies. Mr. Rumble said he has a balance of \$300 in that account due to repairs on the 1988 Rodeo Subaru Isuzu that is rusting. He is requesting a truck lease so they can get rid of the Rodeo. The Educators contract Service is based on state-wide assessed valuation for all 92 counties.

Councilmember Kemper expressed concern over the % of increase in various line items. He noted Building Maintenance & Repair has doubled. Mr. Rumble responded that he has no funds for major repairs. Councilmember Kemper commented his opinion that most of the expenditures six months through the year do not justify the requested increases.

DIANE HAWKINS: MANAGEMENT INFORMATION TECHNOLOGY SERVICE (MITS)

Supplies increased \$5,000 because MITS provides all toner cartridges and ribbons for all printers in the County. This also pay for Office Supplies in the MITS Department. Travel & Training increased from \$6,500 to \$15,000 due to underfunding, in her opinion, in the past. Experiencing a large turnover in her staff, she has seven (7) new employees and expects to hire four (4) more

before the end of the year. She thinks training helps to keep qualified employees. Her staff lacks skills in Oracle Database Administration and Microsoft Networking. Classes usually cost \$1,500 to \$2,000 each.

Hardware Maintenance is for the \$20,000 annual support for computer that runs the Tax, Assess, and Payroll applications. This account also covers printer replacement. The County no longer has a maintenance contract so all repairs are done in-house if possible. Wireless Hubs in the Courthouse and other older County buildings account for an additional \$25,000. They are no longer able to run wire in some of these buildings. She wants to secure 6 Hubs in the Server Room by replacing them and rack mounting them.

Software and Software Maintenance increased to \$100,000. Software Maintenance contracts for Clerk and Courts' Courtview, \$36,770, Treasurer's Cashier for Windows, \$11,865, Superior Court III's Quest, \$8,000, and Voter's Triad, \$4,660 total \$61,000. These contracts were formerly in other budgets but have been moved to MITS' Budget.

DIANE HAWKINS: GIS

The request for \$350,000 for Contractual Services includes the preliminary estimate of \$320,000 for the fly-over that will probably be done next Spring and \$30,000 for software maintenance in the GIS Department. Mrs. Hawkins is hoping to share the cost of the fly-over with the two cities and Purdue. The last fly-over was five (5) years ago.

BETTY MICHAEL: CLERK

Mrs. Michael reported the Legislature passed a \$25.00 Late Fee for unpaid tickets that went into effect August 1, 2001. These collections will go into the General Fund. In addition, the Legislature approved a \$5.00 fee increase for each ticket of which \$2.00 will go into the General Fund. The Clerk's Office collected payment for 14,000 tickets in 2000 and has collected payment for 10,000 tickets through August 2001. She estimated they collect for 1000 tickets per month.

➔ Councilmember Kessler left the meeting.

JENNIFER WESTON: COMMISSIONERS

She recommended cutting all Capital Outlay from the General Fund because all approved Capital Outlay requests have been moved from individual department budgets to the Cum Cap Fund, EDIT Fund, or Other funds. All PC Capital Outlay requests from individual departments have been moved to the PC Replacement line item in the MITS Budget in County General. This line item was increased from \$60,000 to \$75,000 to pay for these requests. E-911 Capital Outlay requests will be paid from Other funds: 911 Funds.

The \$15,000 Capital Outlay Contingency request in the Cum Cap Fund is to cover equipment requested by departments throughout the year, usually due to unforeseen circumstances, for which the Commissioners don't have funding.

Grant Coordinator: Mrs. Weston said she previously contacted counties and found most don't have a Grant Coordinator on staff but contract with an individual on an as-needed basis. She said the Commissioners think having a person on staff will make it easier to research for grants and move ahead. In her opinion, a contracted position may work better when there is a specialized need such as an engineer for the Stormwater II Plan.

JERRY BEAN: PROSECUTOR & 4D

Mr. Bean explained his new position requests:

PROSECUTOR

His number one priority is the position of Felony Intake Deputy who will help the current Drug Investigator with the backlog of drug cases. Part of the backlog is due to the time spent by the Drug Investigator administering Polygraph Tests for clean-up after an arrest. The Deputy will also help with drug trials, and forfeitures. The new part-time Sex Offender Deputy position will be funded for the remainder of this year from the salary of the unfilled full time Sex Offender Prosecutor position and hopefully from a Purdue University Grant in 2002. Mr. Bean is requesting approval to pay the Drug Secretary from the General Fund beginning in 2002. This individual is currently paid from the Drug Grant that has been operating in the red for some time. Mr. Bean said his plan for 2002 is to fund the Drug Grant with \$100,000 from Discretionary Funds and to contribute \$50,000 to the General Fund.

4D

The request for three (3) 4-D Caseworkers is to help collect Child Support. He noted that these salaries plus benefits are reimbursed by the State at the rate of 66%.

The increased request from \$5,000 to \$10,000 in the Prosecutor’s Budget is to pay for Continuing Education for the Prosecutors. He does pay for some Travel & Training for the Prosecutors from his Infraction Diversion Fund 166. Councilmember Vernon requested an accounting of expenditures from this Fund on Travel & Training.

Mr. Bean said he was unsure if the Felony Intake Deputy position was included in the Deputy Prosecutor line item. He will have to check on this.

COLLEEN HAMRICK: CASA

The personnel requests for CASA are in the Superior Court III Budget. Ms Hamrick is requesting the designation of Regular Part-time for the Director, Assistant Director, and Attorney so they can received benefits. She is also requesting approval for them to work thirty (30) hours per week.

SUSAN SMITH: DIRECTOR FAMILY SERVICES, INC.

As a non-profit organization director, Ms Smith said she has a concern about the growing number of social service positions approved by the Commissioners and Council. She questions if these could be better facilitated through partnering with community based organizations. Ms Smith asked the Council to follow the philosophical stance to only do in government what the community cannot do in the private sector. She cited Adult Protective Services as an example of a partnership between the Prosecutor and Family Services. She asked for more conversations with County government regarding mutual solutions to problems and resources these community organizations can provide.

APPROVED 2002 CAPITAL OUTLAY REQUESTS

Approved 2002 Capital Outlay requests will be funded from the Cum Cap Development Fund as follows:

	Unit Other Price Fund	General Fund	Cum Cap	EDIT
Emergency Mgmt.				
Outdoor Warning Sirens (2)	11,250			22,500
Generator/Light Tower Comb. (1)	10,110		10,110	
Portable 800 Mhz Radios (10)	2,833		28,330	
MTS 2000 Hand Mics (10)	65		650	
MTS 2000 Chargers (10)	100		1,000	
MTS 2000 Batteries (2)	110		220	
PC	2,700	**		
Outdoor Warn. Siren (F’grounds) (1)	11,750		11,750	
Villa				
Steam Table			2,900	
Ice Machine			1,550	
Hand Rails			4,200	
E-911				
Upgrade Base Station (Murdock Tower)				400,000
Upgrade Digital Recording Equip.				50,000
Sheriff				
Vehicles (10)	21,803.25		218,033	
15-Passenger Transport Van (1)	22,000		22,000	
Portable Radios (10)	4,000			40,000
MTS				
Help Desk Solution			35,000	
Remote Control			5,000	
PC Replacement Account			75,000	
Remote Site VPN			17,200	

Analog Card Telephone Switch		2,050	
Public Defender			
PC (17” monitor)			1,250
PC (19” monitor)			1,800
Software for pc’s			500
Fairgrounds			
Bobcat		9,100	
Service Cart		6,300	
Street Sweeper		7,900	
Extension Office			
Portable Video Projector		3,250	
Easels (2)		400	
Parks			
Kubota w/Toro		18,500	
Toro Mower		40,000	
Truck		30,000	
Trimmer		250	
Push-mower		550	
Picnic Tables (10)	775	7,750	
Treasurer			
Imaging/Scanner		**	
Update for Systems Innovator		**	
Superior Court III			
Maintenance, licensing for Quest		**	
Surveyor			
Van		22,000	
Laptop, software Phase II Stormwater		**	
Probation			
PC Replacement (4)	2000		8,000
Maintenance			
Snow Blowers/garage, TCOB, CH		15,000	
Commissioners/Contingency			
PC (new, not replacement)	1,700	15,000	
Scanner	200		
Recording/Sound Equip.	1,000		
Typewriter (replacement)	700		
Fax Machine (new or replacement)	700		
Printer (new or replacement)	800		
Desk	1,200		
Tables	300		
Chairs	200		
Storage Cabinet	200		
File Cabinet	150		
Radios	3,000		

** included in MITS Budget (General Fund or Cum Cap)

CUTS: COUNTY GENERAL DEPARTMENTS

The 2002 Budget submitted by County General departments totaled \$29,693,606 making it necessary for the Council to cut \$1,277,591.

Some line items were cut because the usage in prior years or by the end of June 2001 did not justify the requested increase. Changes to Social Security, Retirement, and Health Insurance benefits are not reflected in the minutes. Some departmental budgets experienced no cuts because they were deemed realistic.

AUDITOR (Bell/Byers)

Auditor Plantenga explained that Travel & Training increased from \$600 to \$1160 because the Auditor is required to attend two conferences each year, and is allowed to take 4 people at a cost of approximately \$70 each for registration fees. In prior years, this expense was paid from appropriated funds but, by interpretation of the State Board of Accounts, should be paid from the Travel & Training appropriation. The amount of Dues is determined by the Auditor’s salary. The Part-time line item will include an employee for GASB 34 that will be implemented in 2002. Mr. Plantenga plans to pay this employee \$15.00 per hour to work 15 hours per week.

	2002 Budget Req.	Council Approved
Unit 02 Auditor		
Printed Forms	7,000	6,000

TREASURER (Vernon/Basham)

Councilmember Kemper observed that the Treasurer’s new software should lower the amount needed for Part-time but the request increased \$5,000. Councilmember Vernon, one of the Treasurer’s representatives, said it could not be lowered until the bugs are worked out with the software. The Capital Outlay was cut because it is in the Cum Cap Fund Budget. Contractual Services was cut because it is in the MITS Budget.

	2002 Budget Req.	Council Approved
Unit 03 Treasurer		
Capital Outlay	15,000	0
Contractual Services	1,200	0

RECORDER (Vernon/Basham)

The Recorder’s Council representatives could find no line items that should be cut.

SHERIFF & JAIL (Bell/Basham)

Sheriff & Jail

The Sheriff did not request an increase in his salary but requested an increase in the Deputies’ salaries to make them competitive with the other two cities and Purdue. The Overtime request of \$125,000 is the same as the 2001 request. Sheriff Murtaugh said approximately 130 of his employees earn overtime pay. (Normally, the administrative staff does not.) Salaries for eight (8) Corrections Officers increased because they have been given supervisory duties. He said revenue from Restitution & Extradition, totaling \$6,630.73 for the first 6 months of 2001, is deposited into County General. Sheriff Murtaugh offered the following cuts in the two budgets:

	2002 Budget Req.	Council Approved
Unit 05 Sheriff		
Operating Supplies/Food	250,000	200,000
Operating Supplies/Medical	100,000	80,000
Repair & Maintenance/Contracts	120,000	110,000
Telephone	45,000	42,000
Institutional Care	75,000	70,000
Unit 06 Jail		
Utilities	160,000	150,000

SURVEYOR (Kemper/Vernon)

Councilmember Kemper thinks the Surveyor’s staff is at least two people short and this will need to be addressed because Mr. Murray is also going to be faced with the Storm Water II mandate in the next couple of years. Since Mr. Murray no longer has a take-home vehicle, he said \$1,000 that is usually earmarked for gasoline could be cut from Operating Supplies. Councilmember Kemper recommended cutting \$1,000 from both Travel & Training and Operating Supplies. Councilmember Byers said Rental & Parking Leases can be cut to zero since the Commissioners have said each person will be responsible for paying for his own parking in the garage.

2002 Budget Req.	Council Approved
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Unit 07	Surveyor		
	Operating Supplies	3,000	2,000
	Travel & Training	3,500	2,500
	Rental & Parking Leases	480	0

CORONER (Kemper/Fruitt)

Councilmember Fruitt commented that the Coroner’s Part-time increased due to the added square footage in the new Morgue. Councilmember Kemper recommended cuts to Part-time, Morgue Supplies, Office Supplies, Autopsies, Body Transfer, and Morgue Services.

		2002 Budget Req.	Council Approved
Unit 08	Coroner		
	Part-time	6,000	4,000
	Morgue Supplies	7,500	5,500
	Office Supplies	2,000	1,000
	Autopsies	55,000	50,000
	Morgue Services	6,000	4,000
	Body Transfer Services	15,000	13,000

PROSECUTOR & 4D (Byers/Kemper)

President Byers recommended cuts in Overtime, Part-time, Institutional Care, and Travel & Training in the Prosecutor’s Budget. He also recommended cuts in Overtime, Office Supplies, and Travel in the 4D Budget.

The Deputy Prosecutor line item was adjusted upward to reflect the new Felony Intake Deputy position that was not included in the Budget request. The Investigator line item was adjusted downward because the Commissioners did not approve a new Investigator position.

The Case Workers line item in the 4D Budget was adjusted downward because the Commissioners only approved three (3) new positions instead of the six (6) requested.

		2002 Budget Req.	Council Approved
Unit 09	Prosecutor		
	Deputy Prosecutor	724,755	771,922
	Investigator	216,370	184,740
	Overtime	5,000	2,500
	Part-time	59,000	32,000
	Office Supplies	10,000	8,000
	Travel & Training	10,000	7,000
	Institutional Care	2,000	1,000
Unit 10	Prosecutor 4D		
	Caseworkers	294,186	217,734
	Overtime	5,000	2,500
	Office Supplies	5,000	3,000
	Travel	2,500	1,500

COUNTY ASSESSOR & REASSESSMENT(Fruitt/Vernon)

Councilmember Fruitt recommended a cut of \$5,000 in Part-time in the County Assessor’s Budget because, in 2002, part-time employees working on reassessment of real estate should be paid from Reassessment Fund 04, not the General Fund. Auditor Plantenga interjected that General Funds should only be used to pay part-time employees who work on personal property assessment. President Byers said, with a cash balance of approximately \$1 million, part-time employees in all the Township Assessors’ Offices should be paid from Reassessment Funds. After reminding the Council that \$400,000 was recently put into Reassessment due to a combining of funds (refer to Financial Statement 8/14/01), Auditor Plantenga said there are sufficient funds for this Reassessment.

No cuts were recommended for Reassessment Fund 04

	2002 Budget Req.	Council Approved
Unit 11 County Assessor		
Part-time	7,500	2,500

FAIRFIELD ASSESSOR (Fruitt/Vernon)

President Byers suggested cutting Part-time since Reassessment Funds will be available. Councilmember Fruitt pointed out that she has used \$2,760 of the \$3,000 appropriated for 2001 and Councilmember Vernon agreed. Councilmember Bell recommended cutting Part-time \$1,000.

	2002 Budget Req.	Council Approved
Unit 12 Fairfield Assessor		
Part-time	3,000	2,000

TRUSTEES

Councilmember Fruitt reported that the Trustees are requesting a 10% salary increase that he and Councilmember Vernon think is justified after learning of the amount of paperwork the Trustees are required to process. Councilmember Fruitt also reported that County Assessor Bob McKee is willing to supplement 5% of that request with Reassessment Funds but Councilmember Fruitt was unsure if that will be a recurring commitment. President Byers asserted that if Mr. McKee can supplement Trustees’ salaries from Reassessment Funds then he can also use those funds to supplement Part-time for all the Assessors. Since General Funds should only be used for assessing Personal Property, this is a justification for cutting Part-time in the Township Assessors’ Budgets.

It was noted that some of the Trustees did not request the 10% salary increase. Commissioner Knochel said he thought some Trustees might have submitted their budgets before this proposed amount was submitted. In his opinion, all be treated the same. The Council agreed.

WABASH ASSESSOR (Fruitt/Vernon)

To be consistent, the Council cut Part-time because Reassessment Funds can be used to assess real estate.

	2002 Budget Req.	Council Approved
Unit 21 Wabash Assessor		
Part-time	3,000	2,000

WEA ASSESSOR (Fruitt/Vernon)

To be consistent, the Council cut Part-time because Reassessment Funds can be used to assess real estate.

	2002 Budget Req.	Council Approved
Unit 22 Wea Assessor		
Part-time	2,000	1,500

BOARD OF ELECTION AND REGISTRATION (Bell/Byers)

President Byers recommended cutting Part-time because there are now four (4) full time employees in this department. Line items Poll Workers and Meals can be cut because the number of precincts

may be reduced. The maintenance contract for their Triad Software in already included in the MITS Budget and Software License can be moved to MITS as well. Cuts to Printed Forms (ballots) and Ballot Prep Services line items were discussed since the purchase of new voting equipment is being investigated. If this happens, it will probably be purchased with Cum Cap Funds.

	2002 Budget Req.	Council Approved
Unit 26 Board of Election & Registration		
Part-time	21,476	15,000
Poll Workers	102,565	87,000
Ballot Prep Services	41,869	0

Attorney Luhman cautioned against cutting Ballot Prep Services from the General Fund while assuming that the equipment will be purchased with Cum Cap Funds. He explained that, if for some reason new equipment is not purchased, Cum Cap Funds cannot be used to pay for Printed Forms or Ballot Prep Services. However, if we purchase new equipment, these funds could be transferred to lower the cost from the Cum Cap Fund.

The Council decided to ask the two Registrars from this department to come in later in the day to discuss these proposed cuts.

COUNTY EXTENSION (Fruitt/Vernon)

Since the Council approved funding for a full time Program Assistant, Part-time was cut. Councilmember Vernon argued against cutting Building Maintenance & Repair due to the age of the building. The Capital Outlay request was cut because it is included in the Cum Cap Fund Budget.

	2002 Budget Req.	Council Approved
Unit 27 County Extension		
Part-time	25,017	3,000
Office Supplies	12,000	7,000
Cleaning/Other Supplies	3,000	2,000
Ground/Maintenance Supplies	3,000	2,000
Travel	4,500	3,000
Postage	12,000	9,000
Telephone	10,000	8,000
Office Equip Repair	3,000	2,000
Cleaning Maintenance Contract	16,000	12,000
Vehicle Ins & Repair	6,000	3,000
Utilities/Co Ext Bldg	15,000	10,000
Building Maintenance & Repair	16,000	12,000
Truck Lease	4,560	0
Capital Outlay	16,500	0

AREA PLAN (Vernon/Kessler)

Cuts to this Budget were based on usage by the end of June 2001.

	2002 Budget Req.	Council Approved
Unit 28 Area Plan		
Part-time	5,000	4,500
Office Supplies	5,800	4,800
Travel	6,000	4,000
Printing other than Office	5,000	4,000
Legal Services/Attorney Fees	37,000	32,000

DRAINAGE BOARD (Vernon/Kemper)

Surveyor Steve Murray explained that the request for Engineering was lowered to \$20,000 for 2002 from \$54,155 in 2001 because Engineering Review Fees were raised in June 2001. As a result, he said he plans to request a one time deposit of seed money to establish an account since the County has to pay for these review costs before the fees are collected from developers. Auditor Plantenga recommended raising the Engineering request from \$20,000 to \$35,000 for this one time to pay claims. He said the Auditor’s Office can set up a new fund from which to write these claims.

Removing revenue of \$8,000 changed the amount of the total budget to be cut to \$1,277,581.

	2002 Budget Req.	Council Approved
Unit 30 Drainage Board		
Engineering	20,000	35,000

VETERAN SERVICES (Fruitt/Bell)

Contracts for Software were moved to the MITS Budget.

	2002 Budget Req.	Council Approved
Unit 31 Veteran Services		
Contracts (Software)	600	0
Burial of Servicemen	25,000	22,000

WEIGHTS & MEASURES (Bell/Fruitt)

The Maintenance & Repair line item was cut because Mr. Cripe has a new truck.

	2002 Budget Req.	Council Approved
Unit 32 Weights & Measures		
Office Supplies	700	500
Gas Oil & Lube	700	500
Maintenance & Repair	600	250

FAIRGROUNDS (Fruitt/Vernon)

The Grounds Maintenance line item was cut due to recent drainage and paving improvements. Approved Capital Outlay of \$23,300 is in the Cum Cap Fund Budget.

	2002 Budget Req.	Council Approved
Unit 33 Fairgrounds		
Part-time	15,000	11,000
Garage & Vehicle Supplies	3,000	2,000
Cleaning & Other Supplies	6,000	5,000
Grounds Maintenance	20,000	10,000
Utilities	35,000	30,000
Building Repair	80,000	45,000
Machinery Repair	20,000	5,000
Vehicle Lease	7,980	0
Dumpster & Pager Lease	3,500	3,000
Capital Outlay	63,000	0

MAGISTRATE (Kemper/Byers)

Usage by the end of June 2001 determined the cuts in Part-time, Office Supplies, and Travel & Training.

	2002 Budget Req.	Council Approved
Unit 36 Magistrate		
Part-time	1,500	1,000
Office Supplies	900	500
Travel & Training	1,000	500

VILLA (Bell/Fruitt)

The Building & Structures line item was cut because some of the buildings have been removed.

	2002 Budget Req.	Council Approved
Unit 38 Villa		
Food	104,176	100,000
Garage Supplies	1,200	900
Building & Structures	15,000	12,000

CARY HOME (Basham/Fruitt)

The Juvenile En/Treatment Coordinator and Juvenile En/Treatment Specialist line items were cut because they are funded by a grant.

	2002 Budget Req.	Council Approved
Unit 39 Cary Home		
Juvenile En/Treatment Coordinator	25,250	0
Juvenile En/Treatment Specialist	37,296	0
Overtime	20,000	17,000
Part-time	90,000	80,000
Office Supplies	3,500	2,700
Clothing & Personal	1,500	1,200
Food	48,000	43,000
Cleaning supplies	5,000	4,000
Garage & Automotive	5,000	4,000
Travel & Training	3,500	2,700
Dues & Subscriptions	2,300	2,100
Professional Services	20,000	18,000
Utilities	50,000	45,000
Bldg & Structure/Repair & Maint	8,000	6,000
Mach & Equip/Repair & Maint	5,000	3,000

➔ Councilmember Kessler entered the meeting.

CLERK (Kessler/Kemper)

Auditor Plantenga relayed that the Clerk asked to adjust her Budget by reducing Overtime from \$5,000 to \$0 and increasing Printed Forms from \$10,000 to \$14,000 and Travel from \$1,000 to \$2,000. Auditor Plantenga explained that the addition to Travel is to pay registration fees to conferences from the General Fund rather than unappropriated funds.

	2002 Budget Req.	Council Approved
Unit 01 Clerk		
Overtime	5,000	0
Part-time	40,000	20,000
Office Supplies	20,000	15,000
Printed Forms	10,000	12,000
Repair & Maint Supplies	1,500	500
Travel	1,000	1,500

BUILDING PERMITS (Byers/Kessler)

Auditor Plantenga noted that Zoning Officer should be cut. This position is in the new Zoning Enforcement Department Budget. The Unsafe Building Structures line item has a \$10,000 request, but it was noted there is currently a \$15,000 balance in the Unsafe Building Fund. Since the Inspectors use their personal vehicles, Vehicle Maintenance is a new line item to help them with expenses. Councilmember Kessler said this isn’t allowed in other departments, and he thinks the Council has to be consistent.

	2002 Budget Req.	Council Approved
Unit 29 Building Permits		
Zoning Officer	41,444	0
Part-time	2,000	1,000

Travel	26,000	21,000
Dues & Subscriptions	2,500	1,000
Unsafe Building Structures	10,000	5,000
Vehicle Maintenance	2,000	0

BOARD OF ELECTION & REGISTRATION resumed

As requested, Registrars Nora Jarmon and Linda Phillips appeared to explain certain line items in this Budget. Mrs. Phillips said Part-time was calculated by the actual number of hours prescribed by law prior to an election. A Democrat and a Republican are required to conduct absentee voting in addition to the two (2) Registrars and two (2) Deputy Registrars. If new equipment is purchased, Software License, Hardware Maintenance, and Ballot Prep Services can be cut.

Councilmember Kemper questioned if the County can afford new equipment, but Councilmember Kessler thinks is can be purchased with EDIT Funds. Attorney Luhman thinks the Cum Cap Fund is a more likely source. Commissioner Shedd said she’s sure we can work out a payment plan over more than one (1) year. Councilmember Kessler opposed making the spending decision today but thinks this expenditure should be planned. Councilmember Fruitt recommended leaving Hardware Maintenance and Ballot Prep Services in on the assumption that we will not purchase new equipment. The earlier cut of \$41,869 for Ballot Prep Services was reinstated.

Revised cuts:

	2002 Budget Req.	Council Approved
Unit 26 Board of Election & Registration		
Printed Forms	27,250	18,250
Travel & Training	3,940	3,000
Poll Workers	102,565	87,000
Meals	13,240	12,000
Software License	3,017	0
Ballot Prep Services	41,869	41,869

COMMISSIONERS (Kessler/Byers)

Councilmember Kessler thinks the Grant Administrator should be paid a salary plus a commission (i.e. 5% of net grant not to exceed \$1,000).

Commissioner Benson responded that the Commissioners want this person to be an employee who, if not productive, can be replaced. She said they want a person who is knowledgeable about county government and it’s functions.

Councilmember Vernon said a commission is a good incentive, but Mrs. Weston thought this person might only search for grants that would earn a commission. Councilmember Bell commented this person will be hired to do a job and shouldn’t need a commission, but Councilmember Kessler stressed that we want to generate revenue. Councilmember Basham suggested waiting until after the first year’s evaluation to determine if we want to pay a commission, but Councilmember Kemper said the person should produce or loose the position.

The Council voted on whether to offer the position with a full time salary of \$40,250 or with a salary of \$20,000 plus a commission:

	<u>Full time \$40,250</u>	<u>\$20,000 plus Commission</u>
Kemper	x	
Bell	x	
Byers	x	
Basham	x	
Vernon		x
Fruitt		x
Kessler		x

Councilmember Kessler noted that the courts use a lot of postage. He suggested allowing a budget amount to each department for accountability. Commissioner Knochel responded that Postage was in each department’s budget some years ago but thinks it will take more tracking time by Mail & Duplicating if we return to this method. Sheriff Murtaugh inquired if the Clerk is required to send Certified Mail to the Sheriff and Prosecutor. He wondered why they can’t sign for this mail in the Clerk’s Office as they did several years ago to reduce cost.

Mrs. Weston noted that the Other Professional Services line item fluctuates according to projects such as the Parking Garage Bond, panic button installation, fees paid to Financial Consultant Greg

Guerrettaz, or Wagner, Irwin, Scheele for classification services. Regarding insurance, Mr. Cederquist said the number of insurance providers is decreasing. Mrs. Weston said the amount recommended for Group Homes decreased from \$20,000 to \$18,000 due to fewer services provided. Councilmember Fruitt thought the Crisis Center appropriation should be lowered because it is heavily endowed by the United Way. The Volunteer Insurance line item in Emergency Management’s Budget should be in the Commissioners’ Budget.

	2002 Budget Req.	Council Approved
Unit 34 Commissioners		
Duplicating/Archives Supplies	30,000	27,000
Travel & Training	6,000	4,000
Machinery & Equipment Improvement	2,000	1,000
Self Insurance	30,000	25,000
Public Official Liability Ins	30,000	25,000
Sheriff Liability	20,000	15,000
Inmate Medical Liability	20,000	15,000
Volunteer Insurance	2,400	3,350
YWCA/Women in Crisis	10,000	8,000
Environmental Services	10,000	5,000

EMERGENCY MANAGEMENT (Fruitt/Kessler)

Commissioner Benson commented that the Communications Equipment line item is for Pagers. They did not approve the request because, when the Commissioners asked for options other than purchasing, they did not receive any information. The Volunteer Insurance line item was moved to the Commissioners’ Budget.

	2002 Budget Req.	Council Approved
Unit 35 Emergency Management		
Office Supplies	1,300	1,000
Volunteer Insurance	950	0
Communications Equipment	13,150	0

TCOB & COURTHOUSE (Bvers/Kessler)

	2002 Budget Req.	Council Approved
Unit 37 TCOB & Courthouse		
Electric	190,000	180,000

CIRCUIT COURT (Kemper/Bvers)

It was noted that the Jury Pay Fund can be used for Jury Expense.

	2002 Budget Req.	Council Approved
Unit 40 Circuit Court		
Guardian Ad-Litem	6,000	1,000
Jury Commissioners	150	0
Office Supplies	1,000	500
Travel & Training	250	0
Pauper Attorney	8,000	4,000
Jury Expense	10,000	5,000
Law Book Subscriptions	6,000	2,000

SUPERIOR COURT (Kemper/Byers)

President Byers said Judge Johnson thinks it may be more cost effective to contract with a Translator rather than paying by the hour. To support this, he said the Translator may be in the court for ten minutes but will charge for an hour.

	2002 Budget Req.	Council Approved
Unit 41 Superior Court		
Part-time	15,000	10,000
Travel & Training	2,500	2,000
Jury Expense	30,000	20,000
Central Law Library	33,075	25,000

SUPERIOR COURT II (Kemper/Byers)

	2002 Budget Req.	Council Approved
Unit 42 Superior Court II		
Travel & Training	1,500	1,000
Pauper Attorney	45,000	25,000
Jury Expense	38,000	28,000
Law Book Subscriptions	2,300	1,300

SUPERIOR COURT IV (Kemper/Byers)

The Capital Outlay request was moved to the Cum Cap Budget.

	2002 Budget Req.	Council Approved
Unit 43 Superior Court IV		
Overtime	5,000	3,000
Part-time	1,000	500
Office Supplies	3,000	2,000
Travel & Training	1,500	1,000
Pauper Attorney	25,000	20,000
Jury Expense	20,000	10,000
Capital Outlay	500	0

SUPERIOR COURT V (Kemper/Byers)

	2002 Budget Req.	Council Approved
Unit 44 Superior Court V		
Jury Expense	26,000	16,000

PUBLIC DEFENDER (Byers/Kemper)

The Capital Outlay request was moved to the Cum Cap Budget.

	2002 Budget Req.	Council Approved
Unit 45 Public Defender		
Office Supplies	2,500	2,000
Contractual Services	211,904	161,904
Training	2,500	1,500
Capital Outlay	3,500	0

HEALTH DEPARTMENT (Basham/Bell)

Attorney Luhman will check on who appoints the Health Officer and sets the salary.

	2002 Budget Req.	Council Approved
Unit 46 Health Department		
Printed Forms & Materials	6,500	5,500
Environmental Supplies	5,000	4,000
Attorney Fees	4,500	4,000

PARK BOARD (Basham/Bell)

The Park Board Members line item pays the Board Members per diem for attending meetings. The Capital Outlay request was moved to the Cum Cap Budget.

	2002 Budget Req.	Council Approved
Unit 47 Park Board		
Office Supplies	2,800	2,400
Garage Gas & Oil	15,000	12,000
Repair & Maintenance Supplies	11,000	8,000
Travel & Training	1,800	1,300
Utilities	70,000	62,000
Repair & Maintenance	78,000	72,000
Capital Outlay	96,050	0

COUNTY COUNCIL

Auditor Plantenga explained that New Position Contingency is a new line item for money that will never be spent by the Council. Example: if the Health Department submits an Additional Appropriation request of \$40,000 for a new position, the Auditor will submit a Budget Reduction Request for that amount for approval by the Council. This is an attempt to save some of the beginning-of-the-year cash to pay for new positions. Mr. Plantenga anticipates this line item could fund three (3) to five (5) positions. He noted that this line item could pay for any appropriation request, not just a new position. In his opinion, it will help all County departments because it will guarantee cash.

	2002 Budget Req.	Council Approved
Unit 48 County Council		
Office Supplies	100	50
Travel & Training	1,000	700
Adm Services/Legal	1,000	500

AMPHITHEATER (Basham/Bell)

The Part-time request was questioned, but it was noted that their season runs from June through September. Part-time usage through the end of July was \$6,100. The increase in Repair & Maintenance is for roof repair.

	2002 Budget Req.	Council Approved
Unit 49 Amphitheater		
Part-time	11,000	10,000
Repair & Maintenance	34,000	32,000

MANAGEMENT INFORMATION TECHNOLOGY SERVICES (MITS) (Kessler/Basham)

Councilmember Kessler recommended no cut in Travel & Training because of the number of new staff the Executive Director wants to retain. The increase in Hardware Maintenance to \$100,000 is for wireless and also hardware purchases. Councilmember Basham pointed out that the Software line item includes Software Maintenance. Councilmember Kessler recommended a \$40,000 cut in this line item to encourage cooperation and eliminate duplication of GIS services among the entities. It was noted that \$61,000 of this \$100,000 request is for maintenance contracts which leaves only \$39,000 for software purchases.

	2002 Budget Req.	Council Approved
Unit 50 MITS		
Software	100,000	90,000

SUPERIOR COURT III (Kemper/Byers)

The increase in Part-time (CASA) will raise these three (3) employees to Permanent Part-time so they can draw benefits. The Council expressed reluctance to approve this increase because the Commissioners have not acted upon this request. Auditor Plantenga said, if this is not approved by the Commissioners, the increase could be lowered at the September meeting before the final budget is approved. The Capital Outlay request was moved to the Cum Cap Budget. Councilmember Kemper said Judge Rush was agreeable to cutting \$200,000 from the Institutional Care line item, but President Byers thought they should leave enough to follow the Auditor’s proposed 10 year pay-off plan of prior Institutional Care bills of \$150,000 per year.

	2002 Budget Req.	Council Approved
Unit 51 Superior Court III		
Overtime	2,000	1,000
Pauper Attorney	105,000	90,000
Institutional Care	850,000	700,000
Capital Outlay	8,000	0

PROBATION (Byers/Kemper)

The Capital Outlay request was moved to the Cum Cap Budget. Office Supplies, Travel & Training, and Dues & Subscriptions are paid from Probation User Fees.

	2002 Budget Req.	Council Approved
Unit 52 Probation		
Office Supplies	4,000	0
Travel & Training	4,000	0
Dues & Subscriptions	250	0
Capital Outlay	8,000	0

ANCILLARY (Kemper/Byers)

The Capital Outlay request was moved to the Cum Cap Budget.

	2002 Budget Req.	Council Approved
Unit 53 Ancillary		
Overtime/Transcripts	40,000	35,000
Pauper Transcripts	10,000	6,000

SUPERIOR COURT VI (Byers/Kemper)

Referring to the Jury Expense request, Councilmember Kemper said this court doesn’t have as many trials as some of the other courts. In addition, the Judge can use the Jury Pay Fund for this expense.

	2002 Budget Req.	Council Approved
Unit 54 Superior Court VI		
Office Supplies	3,500	2,500
Pauper Attorney	4,000	1,000
Jury Expense	18,000	5,000
Law Book Subscriptions	4,000	1,000
Translator	5,000	3,000

ZONING ENFORCEMENT (Byers/Kessler)

The Part-time request of \$10,000 was in anticipation of an employee who would have some duties associated with the new parking garage.

	2002 Budget Req.	Council Approved
Unit 55 Zoning Enforcement		
Part-time	10,000	1,000
Office Supplies	10,000	5,000
Travel & Training	3,150	2,000

Comment [IS1]: e

RECESSED: 4:00 P.M.

Councilmember Fruitt moved to recess until 8:00 A.M., Tuesday, August 28, 2001, seconded by Councilmember Kessler; motion carried.

RECONVENED: 8:00 A.M.

President Byers called the meeting to order.

CUTS: NON-COUNTY GENERAL DEPARTMENTS

HIGHWAY (Kemper/Kessler) FUND 02

Councilmember Kessler said he thinks the money is being used wisely in this department and could find no cuts to the Budget. Councilmember Kemper noted that, since Highway Executive Director Mark Albers is still in the overpaid category according to WIS, his proposed 2002 salary only shows a 2% increase. Auditor Plantenga pointed out that Rent/Leases/Parking Spaces should be cut since the Commissioners want all employees to pay for their own parking.

Councilmember Byers complimented the Commissioners for paying a portion for dust control for residents who live on gravel roads. He said many of his neighbors have commented favorably. Mr. Albers said a new Soybean dust control product is more expensive than the one Mr. Byers refers to, but its application at the Farm Progress Show is getting good results.

	2002 Budget Req.	Council Approved
Unit 02 Highway		
Rent/Leases/Parking Spaces	3,360	0

LOCAL ROAD & STREET (Kemper/Kessler) FUND 26

The Pavement Marking Program, a new line item, was created in an effort to better handle annual costs dealing with some of the specific road needs such as signage and pavement markings. The line item Leases Machinery/Equipment is used to lease equipment such as ditching and berming equipment that is only used occasionally.

There were no cuts.

CUM BRIDGE (Kemper/Kessler) FUND 25

The Bridge Inspection/Reinspection line item is on a two (2) year cycle. The County currently has approximately 160 bridges and twelve (12) more will be relinquished by INDOT to the County. The Harrison Bridge over the Wabash River is one that will be relinquished to the County after INDOT has finished rehabilitation work. Mr. Albers estimates \$500,000 will have to set aside annually to maintain these twelve bridges alone.

The line item Guardrail Rehabilitation is a new line item using Federal Innovative Bridge Funds for rehab to Bridge #138, over the Wildcat Creek, using a geo-deposit bridge deck.

There were no cuts.

REASSESSMENT (Fruitt/Vernon) FUND 04

Auditor Plantenga pointed out the Board of Review line item is in this Budget because it is a Reassessment year. In non-Reassessment years, this line item is in the Commissioners' Budget. President Byers asked about the additional amount the Assessors can receive from Reassessment Funds during a Reassessment year. Auditor Plantenga said that amount is included in the Part-time line item. Attorney Luhman explained that last year the Council voted to allow the County, Wea Wabash, and Fairfield Assessors up to \$5,000 per year for additional work for the Reassessment year.

There were no cuts.

DIVISION OF FAMILY & CHILDREN (DFC) (Basham/Fruitt) FUND 06

Councilmember Basham said that DFC Director David Ling is working hard to keep the costs down. She noted the 2002 Budget is reduced. Auditor Plantenga commented that the County's

COIT and EDIT collections will be adversely affected because of a lower DFC Levy due to the expected increase in reimbursements. There were no cuts.

COURT SERVICES: MENTAL HEALTH SUBSTANCE ABUSE FUND 07

Councilmember Kessler informed the Council that, because his wife owns the building where the Court Services Office is located, he will comment on their Budget but will not vote on it.

Auditor Plantenga noted that the salary amount (\$27,230) for the Certified Instructor is only an estimation since the recommendation from WIS has not been received. Attorney Luhman said if the Salary Ordinance is approved at this level there will be a leeway. The amount can be lowered if it is too high or additional funding can be approved if it is too low.

There were no cuts.

CRIMINAL JUSTICE DRUG GRANT FUND 09 (Byers/Kemper)

Auditor Plantenga commented that this fund is operating in the **red**. The Part-time line item should be cut to \$0 because this position is fully funded from the General Fund.

	2002 Budget Req.	Council Approved
Unit 09 Drug Grant		
Part-time	7,540	0

COURT SERVICES: VICTIMS OF THE COMMUNITY FUND 11

Funded by User Fees. There were no cuts.

EDIT FUND 15 (Kemper/Kessler)

EDIT-Corner Section Surveyor

The Rental & Leases line item should be cut because all employees are supposed to pay for their own parking.

	2002 Budget Req.	Council Approved
Unit 07 EDIT Surveyor		
Rental & Leases	480	0

EDIT-Surveyor-Drainage

There were no cuts.

EDIT-Commissioners

The Jail Lease can be cut since it has been paid off. The Ambulances line item was discussed. President Byers wondered why we purchase ambulances for the hospitals. Attorney Luhman said the County has a contract with the hospitals to run the service but he will check on why we purchase the ambulances.

	2002 Budget Req.	Council Approved
Unit 34 EDIT Commissioners		
Jail Lease	1,000,000	0

EDIT/GIS Surveyor

Councilmember Kessler suggested cutting the Contractual Services line item to encourage MITS to cooperate with the other entities to share the cost of services such as the fly-over.

	2002 Budget Req.	Council Approved
Unit 70 EDIT/GIS Surveyor		
Contractual Services	350,000	250,000

CUM CAP FUND 16

Other Services & Charges

TCOB/CH/629 Building Improvements line item can be cut. Councilmember Kessler thinks the Contingency line item for Capital Outlay is a good idea.

		2002 Budget Req.	Council Approved
Unit 16	Other Services & Charges		
	TCOB/CH/629 Bldg Improvements	160,000	130,000

INNKEEPERS TAX FUND 39 (TC Convention & Visitors Bureau) (Kemper)

Before the September Council meeting, Councilmember Kessler asked Councilmember Kemper if the Council could see an itemized 2002 Budget rather than just the lump sum \$784,540. He would also like an accounting of the grants they have distributed.

PUBLIC DEFENDER FEE FUND 42 (Byers/Kemper)

Auditor Plantenga asked the Council to appropriate a budget for this fund so Mrs. Hutchison doesn't have to keep returning to the Council for appropriations. He estimated revenue of \$21,000 for this Fund. Consensus of the Council was to appropriate \$20,000 for Professional Services.

		2002 Budget Req.	Council Approved
Unit 42	Public Defender Fee		
	User Fees (Revenue)	0	21,000
	Professional Services (Expenditures)	0	20,000

CASA FUND 44 (Kemper/Byers)

Auditor Plantenga explained that all Personal Services should be cut since they are included in the Superior Court III Budget. The Services line item was omitted from this Budget but should be added.

		2002 Budget Req.	Council Approved
Unit 44	CASA		
	Services	0	6,000
	Supplies	0	6,000

No action was taken on the following funds:

Probation User Fees Fund 55

E-911 Fund 58

Plat Book Fund 67

Prosecutor Drug Enforcement Fund 74

Jail Lease Fund 77

County Misdemeanant Fund 79

Settlement Fund 98

Family Relations/Counseling Fund 130

PARKING GARAGE MAINTENANCE FUND 180

Mrs. Weston said the entire amount in the Capital Outlay/Contingency line item can be cut.

		2002 Budget Req.	Council Approved
Unit 34	Parking Garage Maintenance		
	Capital Outlay/Contingency	25,000	0

SALARIES

JUDGES

Although they are paid by the State, four of the judges have requested a \$5,000 supplement to their salaries from the County. Councilmember Kessler reported that 70% of the counties supplement the judges' salaries, but he has also learned that the Legislature may raise judges' salaries \$9,000 for 2002. Saying a \$14,000 raise is quite a lot, he prefers to wait until next year to see if this happens at the State level.

Councilmember Kemper expressed his feeling that not all judges deserve a supplement from the County. He proposed considering a \$3,000 supplement to certain judges contingent on the failure of the State raise.

Attorney Luhman interjected that a contingent budget is not allowed. Although the Late Fee Payment Fund could be used to pay the supplement because it goes into the General Fund, he has a problem paying from this. He explained that the County paid 25% of the judges’ salaries at one time but realized that, since they are State employees, the State should pay.

President Byers suggested using Contingency funds. Councilmember Bell suggested supplementing the salaries annually. Auditor Plantenga interjected he is under the impression the supplement cannot be taken away once it is approved, and that it has to be given to all or none. Councilmember Vernon asked how the judges would be evaluated to determine which ones get the supplement.

President Byers requested a vote on eliminating the \$5,000 supplement for judges.

	<u>Yes</u>	<u>No</u>
Jeffrey Kessler	x	
Ronald Fruitt	x	
Connie Basham	x	
David Byers	x	
Kathy Vernon	x	
Jeffrey Kemper		x
Margaret Bell		x

SHERIFF

- Councilmember Kessler moved to allow the raises for the Deputies as requested, seconded by Councilmember Vernon; motion carried.

SURVEYOR

The Surveyor is currently paid \$7,000 from the EDIT Fund and \$63,000 from the General Fund for a total salary of \$70,000.

Councilmember Kemper said he would like the Surveyor to receive a 2% to 3% increase because the future Phase II Stormwater is a huge project.

Councilmember Kessler said the Council needs to address the position. Our current Surveyor is the #1 paid position in the State and is paid over 20% more than any other Surveyor in the State. Because he believes the position is over-compensated, he recommends no increase in salary for 2002. He said other County department heads have a larger budget and staff but receive a lower salary. Councilmember Kemper countered that, due to a staffing deficiency, the Surveyor is doing the job of 2 to 3 people. Councilmember Vernon agreed with a 2% to 3% salary increase.

- Councilmember Kemper moved to set the Surveyor’s salary at \$70,000 plus a 2% increase for 2002, seconded by Councilmember Vernon.

	<u>Yes</u>	<u>No</u>
Ronald Fruitt	x	
Kathy Vernon	x	
Jeffrey Kemper	x	
Margaret Bell		x
Jeffrey Kessler		x
David Byers		x
Connie Basham		x

- The motion failed 3 – 4.

- Councilmember Kessler moved to keep the Surveyor’s compensation the same as 2001 at \$70,000, seconded by Councilmember Bell.

	<u>Yes</u>	<u>No</u>
Margaret Bell	x	
Jeffrey Kessler	x	
David Byers	x	
Connie Basham	x	

Ronald Fruitt	x
Kathy Vernon	x
Jeffrey Kemper	x

- The motion passed 4 – 3.

CORONER

Councilmember Kessler noted that the Coroner is the 7th highest paid Coroner in the State and recommended no change for 2002. No action was taken.

COUNTY COUNCIL SALARY INCREASE

During the 1997 Budget Hearings, the Council approved a \$2,500 raise per year over four years for elected officials in an effort to bring their salaries more in line with the private sector. The Council voted not to take their share of \$499 for 1997 only. Although the Council accepted the increase the other three years, they submitted a proposed salary increase of \$499 in addition to the 5% increase for 2002 because they did not take the increase for 1997. Auditor Plantenga pointed out that they are the 11th highest paid County Council in the State.

- Councilmember Kemper moved to leave in the \$499 increase per person for 2002, seconded by Councilmember Fruitt; motion carried with no votes from Councilmembers Basham and Vernon.

Human Resources Director Frank Cederquist informed the Council that the Health Insurance line items in the 2002 Budget includes an additional 15% in anticipation of a rate increase next Spring. He said he is investigating the possibility of being included in a State plan. He reminded the Council that it would cost \$800,000 to \$900,000 (maximum) to terminate our claims with Great West Insurance. Councilmember Vernon requested a distribution to the Council of the answers to insurance questions when they are received from Bob Wright.

EMPLOYEES

Cost Estimates for Proposed 2002 Salaries

Fund	<u>3%</u>	<u>4%</u>	<u>5%</u>
General Fund	1,200,911.00	1,363,548.00	1,526,877.00
Highway	170,982.00	189,335.00	207,692.00
Cum Bridge	23,586.00	25,840.00	28,094.00
Drug Grant	6,579.00	7,019.00	7,460.00
Section Corner	6,062.00	7,329.00	8,598.00
911	15,796.00	18,057.00	20,361.00
Probation User Fee	9,747.00	10,827.00	11,910.00
Court Services	4,134.00	5,665.00	7,198.00
Victims of the Community	2,202.00	2,463.00	2,723.00
Drug Enforcement	2,203.00	2,464.00	2,723.00
Reassessment	128,335.00	129,079.00	129,822.00
GIS	9,904.00	11,545.00	13,189.00
WIC	2,000.00	2,000.00	2,000.00

The following employees who are overcompensated will receive the following % increase:

<u>Department</u>	<u>Position</u>	<u>Increase</u>
Sheriff	LPN	4.00%
County Assessor	Inheritance Tax Deputy	2.00%
County Assessor	Real Estate Deputy/Improvement	3.87%
County Assessor	Real Estate Deputy/Land	3.64%
Building Permits	Receptionist/Secretary	4.71%
Public Defender	Chief Public Defender	2.00%
Highway	Executive Director	2.00%
Drug Grant	Deputy Prosecuting Attorney	2.00%

Councilmember Kessler stated the Salary Study was conducted to get competitive wages with other municipalities for County employees, but our entry level salaries are not equal to public entry level salaries. However, noting the CPI is 2.7%, he asked why the County should consider a 5% increase.

Councilmember Basham said she would favor a 4% increase if parking were free for the employees. She and Councilmember Bell agreed employees are expecting a 5% increase since that was the Commissioners’ recommendation.

President Byers said employees are getting extra benefits with the garage, and the County pays their Health Insurance. Auditor Plantenga interjected that due to changes in the Health Insurance Policy, employees have less coverage for a higher premium. To his knowledge, employees are not complaining about paying for parking. He said this is one year the Council can give a 5% raise without raising taxes. He noted, if a 4% raise is approved, there will be extra beginning cash next year and further budget cuts would not be necessary for 2002.

Councilmember Fruitt emphasized this is a reward for performance. Sheriff Murtaugh agreed. He said a 5% increase is a thank you to employees and one the County may never be able to do again. Councilmember Kemper agreed the County can give 5% increase for next year but thinks all departments should be run more efficiently.

Commissioner Knochel acknowledged the Commissioners saw this as an opportunity to get County salaries closer to City of Lafayette salaries. (He noted Lafayette salaries are increased over 7% for 2002.)

Commissioner Shedd thinks County employees won’t stay if they aren’t well compensated. She thinks a 5% increase would be greatly appreciated.

Councilmember Vernon named expected increases in insurance as a reason for favoring a 5% increase without having to raise taxes.

Councilmember Kemper thinks departments should manage better and the Council should tighten appropriations for 2002. He thinks the time has come for merit raises. Sheriff Murtaugh likes the idea of merit raises but the County cannot do this for 2002.

- Councilmember Basham moved to grant a 5% salary increase for 2002, seconded by Councilmember Bell.

	<u>Yes</u>	<u>No</u>
Ronald Fruitt	x	
Jeffrey Kemper	x	
Margaret Bell	x	
Connie Basham	x	
Kathy Vernon	x	
Jeffrey Kessler		x
David Byers		x

- The motion passed 5 – 2.

Councilmember Fruitt suggested researching the amount spent by all departments for medical related expenses to possibly qualify for Home Hospital Foundation Funds. Councilmember Kemper wondered if the County could have a single person to provide medical services to various departments in an effort to streamline costs.

Councilmember Vernon suggested instituting centralized purchasing for Office Supplies.

Sheriff Murtaugh was asked about the LPN position that will receive only a 4% increase. Sheriff Murtaugh said she has been in charge of his medical department for 4 months and thinks she deserves a 5% increase. However, he said we have to go with the recommendation of WIS. Councilmember Kemper disagreed and said WIS is only hired to recommend.

- Councilmember Vernon’s motion to grant the Sheriff’s LPN a 5% increase died for lack of a second.

Commissioner Shedd said the County’s Salary Committee has adjusted some salary recommendations from WIS.

Councilmember Kemper thinks the Council should have an agreement with the Prosecutor for the money he plans to commit to the County General Fund for 2002.

JUROR PARKING & PER DIEM

Commissioner Shedd said discussion has been held about increasing the per diem to Jurors and letting them pay for their parking anywhere they choose. Auditor Plantenga thinks there are sufficient monies in the Jury Pay Fund to pay an increased per diem. It was noted that, by Statute, the County is not required to pay Juror parking fees. Sheriff Murtaugh stressed that jurors need to be escorted to a regular parking lot. Superior Court Bailiff Oscar Gates said he thinks it is asking a lot to pay jurors only \$15 per day to serve and then require them to hunt for a parking space.

OUTSTANDING ISSUES: September Meeting

Health Officer’s Salary
Resolutions setting the Coroner’s and Surveyor’s salaries for 2002.

ADJOURNMENT

- Councilmember Kessler moved to adjourn, seconded by Councilmember Fruitt; motion carried.

Robert A. Plantenga, Auditor

TIPPECANOE COUNTY COUNCIL

David S. Byers, President

Ronald L. Fruitt

Connie Basham, Vice President

Jeffrey A. Kemper

Margaret K. Bell

Jeffrey Kessler

Attest:_____
Robert A. Plantenga, Auditor

Kathy Vernon